

# BELMONT PARK GOLF COURSE

## Description

The Belmont Park Golf Course is operated and maintained by the Division of Recreation and Parks. The Golf Course has a PGA golf professional on contract. In addition to golf services, the professional operates the Pro Shop at the Golf Course. All activities necessary to run this public facility are accounted for in the Belmont Park Golf Course Enterprise Fund and are paid for by the people who use the course.

## Objectives

- To provide a top quality, well-conditioned 18-hole championship golf course to the residents of Henrico County.
- To utilize all available resources to provide quality maintenance programs, planning, and development to maintain and enhance the Golf Course and services provided to its customers.
- To continue to improve the aesthetics of the Golf Course by improving the turf quality.
- To improve the quality and playing conditions of the sand traps, utilizing existing resources.
- To prepare and serve quality food in a clean and attractive environment for the customers of the Golf Course.

## Budget Highlights

The budget for the Belmont Golf Course in FY2013-14 is \$1,233,733, which represents an overall increase of 0.4 percent when compared to the FY2012-13 approved budget. This budget includes \$1,061,114 for operation and maintenance of the Golf Course, \$150,119 for the Snack Bar, and \$22,500 for payment on a loan from the General Fund for the restoration of the greens received in FY2002-03. The total personnel component increased 0.8 percent due to increases in group life and health care benefit costs in addition to the General Assembly mandated 5.0 percent salary increase partially offset by a reduction in the VRS requirement. Operating expenditures are forecasted to increase by \$4,038 while the capital outlay component is expected to decrease by the same amount.

Capital outlay expenditures for the operation of the Belmont Golf Course total \$36,212 while capital expenditures for the Snack Bar total \$450. The Division anticipates the replacement of two utility vehicles, the air conditioner for the Snack Bar, and a commercial-grade toaster. The rehabilitation project for FY2013-14 is the replacement of three water cooler stations on the golf course.

The revenues for Belmont Golf Course consist of greens fees, cart rentals, and the sale of items at the Snack Bar. Prices are set to provide a quality yet affordable golfing experience for the County's citizens. Green fees will remain the same in FY2013-14. The last time greens fees were increased was FY2010-11 when they were increased \$1.

## Annual Fiscal Plan

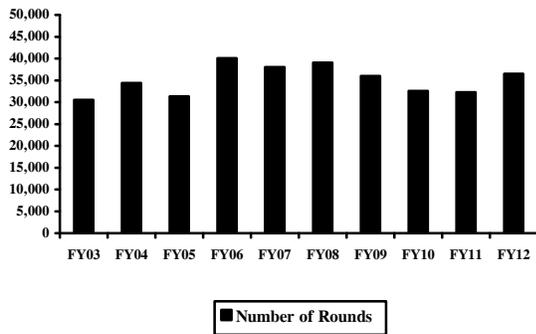
<u>Description</u>	<u>FY12 Actual</u>	<u>FY13 Original</u>	<u>FY14 Approved</u>	<u>Change 13 to 14</u>
Personnel	\$ 598,338	\$ 612,214	\$ 617,140	0.8%
Operation	512,347	553,393	557,431	0.7%
Capital	31,022	40,700	36,662	(9.9%)
Debt Service	0	22,500	22,500	0.0%
<b>Total</b>	<b>\$ 1,141,707</b>	<b>\$ 1,228,807</b>	<b>\$ 1,233,733</b>	<b>0.4%</b>
 Personnel Complement	 9	 9	 9	 0

*Belmont Golf Course (cont'd)*

<b>Performance Measures</b>				
	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Change 13 to 14</u>
<b>Workload Measures</b>				
Rounds of Golf Played	36,499	40,000	40,000	0
Equipment Man Hours	22,750	22,750	22,750	0

In reviewing the number of rounds played over the past ten fiscal years, the most recent year saw an uptick in rounds played after a downward trend during the recent economic downturn. Marketing efforts have been undertaken in an attempt to mitigate the decline in rounds played, and those efforts will continue.

**Belmont Golf Course:  
Number of Rounds Played**



In FY2002-03, the General Fund loaned the Belmont Golf Course \$135,000 in order to restore several of the greens. These renovations were completed in FY2003-04. Belmont Golf Course will repay this loan over six payments of \$22,500.